

**GOVERNOR'S FY08 BUDGET**

**DEPARTMENT OF COMMERCE,  
COMMUNITY & ECONOMIC DEVELOPMENT**



*Legislative Finance Division*

6TH FLOOR, STATE OFFICE BUILDING  
465-3795

## COLUMN DEFINITIONS

**FY06 ACTUAL** –Actual (unaudited) operating budget expenditures in FY06, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

**FY07 CONFERENCE COMMITTEE** –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY07 operating budget bill are included in the Conference Committee column.

**FY07 AUTHORIZED** – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

**FY07 MANAGEMENT PLAN** – The column reflects position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY07 Authorized and Management Plan columns are identical.

**FY07 BASE** – FY07 Management Plan less one-time items, plus FY08 adjustments for position counts, funding transfers, and line item transfers.

**FY08 ADJUSTED BASE** – FY07 Base plus FY08 additions for items (most salary and benefit adjustments) that are not generally discussed in subcommittees because they are expected to be accepted or rejected on a statewide basis.

**FY08 GOVERNOR** – Includes FY08 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill, plus the FY08 funding for K-12 education proposed in a separate appropriation bill, plus Permanent Fund deposits proposed in a separate bill.

## FUND GROUPS

### General

1003 General Fund Match  
1004 General Fund Receipts  
1005 General Fund/Program Receipts  
1037 General Fund/Mental Health

### Federal

1002 Federal Receipts  
1013 Alcoholism and Drug Abuse Revolving Loan Fund  
1014 Donated Commodity/Handling Fee Account  
1016 CSSD Federal Incentive Payments  
1033 Federal Surplus Property Revolving Fund  
1043 Federal Impact Aid for K-12 Schools  
1063 National Petroleum Reserve-Alaska Special Revenue Fund  
1133 CSSD Administrative Cost Reimbursement  
1188 Federal Unrestricted Receipts

### Other

All fund sources not in the  
general or federal groups

# Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Commerce, Community and Economic Development**

Appropriation/													
Page	Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov		07 Base to Gov		Adj Base to Gov	
Executive Admin													
1	Commissioner's Office	1,086.4	830.3	834.0	834.0	937.8	937.8	103.8	12.4 %	103.8	12.4 %	0.0	
2	Administrative Services	2,637.1	4,095.5	4,113.4	3,855.5	4,394.0	4,601.9	488.5	11.9 %	746.4	19.4 %	207.9	4.7 %
* Appropriation Total		3,723.5	4,925.8	4,947.4	4,689.5	5,331.8	5,539.7	592.3	12.0 %	850.2	18.1 %	207.9	3.9 %
Comm Assist & Ec Dev													
3	Community Advocacy	10,932.4	9,675.1	57,890.9	9,542.7	10,252.4	10,252.4	-47,638.5	-82.3 %	709.7	7.4 %	0.0	
4	Office of Economic Development	1,879.5	2,725.9	2,735.0	2,735.0	2,980.9	2,980.9	245.9	9.0 %	245.9	9.0 %	0.0	
* Appropriation Total		12,811.9	12,401.0	60,625.9	12,277.7	13,233.3	13,233.3	-47,392.6	-78.2 %	955.6	7.8 %	0.0	
Statehood Celebration													
5	Comm Coin Commission	0.0	46.6	46.6	46.6	51.5	51.5	4.9	10.5 %	4.9	10.5 %	0.0	
6	Statehood Celebration Comm	0.0	92.8	92.8	92.8	102.7	102.7	9.9	10.7 %	9.9	10.7 %	0.0	
* Appropriation Total		0.0	139.4	139.4	139.4	154.2	154.2	14.8	10.6 %	14.8	10.6 %	0.0	
Revenue Sharing													
7	National Program Receipts	15,310.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8	Payment in Lieu of Taxes(PILT)	0.0	6,250.0	6,366.5	6,366.5	6,366.5	6,366.5	0.0		0.0		0.0	
9	National Forest Receipts	0.0	9,580.0	9,463.5	9,463.5	9,463.5	9,463.5	0.0		0.0		0.0	
10	Fisheries Taxes	2,342.2	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0		0.0		0.0	
11	Local Government Support	0.0	0.0	0.0	0.0	0.0	48,100.0	48,100.0	100.0 %	48,100.0	100.0 %	48,100.0	100.0 %
* Appropriation Total		17,653.0	17,430.0	17,430.0	17,430.0	17,430.0	65,530.0	48,100.0	276.0 %	48,100.0	276.0 %	48,100.0	276.0 %

# Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov	07 Base to Gov	Adj Base to Gov
<b>Qualified Trade Assoc. Cntrct</b>										
12	Qualified Trade Assoc Contract	5,000.0	5,005.1	5,005.1	5,005.1	5,005.1	5,005.1	0.0	0.0	0.0
	* Appropriation Total	5,000.0	5,005.1	5,005.1	5,005.1	5,005.1	5,005.1	0.0	0.0	0.0
<b>Independent Traveler Grants</b>										
13	QTA Independent Traveler Grant	0.0	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0
	* Appropriation Total	0.0	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0
<b>Investments</b>										
14	Investments	3,818.1	4,171.4	4,172.8	4,172.8	4,627.4	4,627.4	454.6 10.9 %	454.6 10.9 %	0.0
	* Appropriation Total	3,818.1	4,171.4	4,172.8	4,172.8	4,627.4	4,627.4	454.6 10.9 %	454.6 10.9 %	0.0
<b>Alaska Aerospace Devel Corp</b>										
15	AK Aerospace Development Corp	3,344.2	3,196.1	3,297.5	3,202.4	3,556.4	3,556.4	258.9 7.9 %	354.0 11.1 %	0.0
16	AADC Facilities Maintenance	12,728.6	20,930.1	20,830.1	20,925.2	21,277.2	21,277.2	447.1 2.1 %	352.0 1.7 %	0.0
	* Appropriation Total	16,072.8	24,126.2	24,127.6	24,127.6	24,833.6	24,833.6	706.0 2.9 %	706.0 2.9 %	0.0
<b>AIDEA</b>										
17	AIDEA	6,832.9	7,505.5	7,508.0	7,508.0	8,435.1	8,435.1	927.1 12.3 %	927.1 12.3 %	0.0
18	AIDEA Facilities Maintenance	267.5	287.0	287.0	237.0	237.0	237.0	-50.0 -17.4 %	0.0	0.0
	* Appropriation Total	7,100.4	7,792.5	7,795.0	7,745.0	8,672.1	8,672.1	877.1 11.3 %	927.1 12.0 %	0.0

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Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov	07 Base to Gov	Adj Base to Gov
<b>Alaska Energy Authority</b>										
19	AEA Owned Facilities	240.9	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0
20	AEA Rural Energy Operations	3,252.1	3,504.1	3,504.1	3,504.1	3,738.0	3,738.0	233.9 6.7 %	233.9 6.7 %	0.0
21	AEA Technical Assistance	96.9	100.7	100.7	100.7	100.7	400.7	300.0 297.9 %	300.0 297.9 %	300.0 297.9 %
22	AEA Power Cost Equalization	22,020.0	25,294.0	25,294.0	25,294.0	25,307.0	26,173.0	879.0 3.5 %	879.0 3.5 %	866.0 3.4 %
	* Appropriation Total	25,609.9	29,965.9	29,965.9	29,965.9	30,212.8	31,378.8	1,412.9 4.7 %	1,412.9 4.7 %	1,166.0 3.9 %
<b>Alaska Seafood Marketing Inst</b>										
23	Alaska Seafood Marketing Inst	14,790.2	17,048.5	17,048.5	17,048.5	17,291.7	17,291.7	243.2 1.4 %	243.2 1.4 %	0.0
	* Appropriation Total	14,790.2	17,048.5	17,048.5	17,048.5	17,291.7	17,291.7	243.2 1.4 %	243.2 1.4 %	0.0
<b>Banking and Securities</b>										
24	Banking and Securities	2,098.2	2,142.1	2,142.1	2,142.1	2,407.4	2,407.4	265.3 12.4 %	265.3 12.4 %	0.0
	* Appropriation Total	2,098.2	2,142.1	2,142.1	2,142.1	2,407.4	2,407.4	265.3 12.4 %	265.3 12.4 %	0.0
<b>Com Development Quota Program</b>										
25	Com Development Quota Prograr	302.4	341.6	341.6	341.6	377.4	377.4	35.8 10.5 %	35.8 10.5 %	0.0
	* Appropriation Total	302.4	341.6	341.6	341.6	377.4	377.4	35.8 10.5 %	35.8 10.5 %	0.0
<b>Insurance</b>										
26	Insurance Operations	5,549.8	5,923.9	5,926.9	5,926.9	6,571.4	6,571.4	644.5 10.9 %	644.5 10.9 %	0.0
	* Appropriation Total	5,549.8	5,923.9	5,926.9	5,926.9	6,571.4	6,571.4	644.5 10.9 %	644.5 10.9 %	0.0

# Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Commerce, Community and Economic Development**

Appropriation/													
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	Corp, Bus & Profess Licensing												
27	Corp, Bus & Profess Licensing	8,349.2	9,760.3	9,765.7	9,665.7	10,489.2	10,489.2	723.5	7.4 %	823.5	8.5 %	0.0	
	* Appropriation Total	8,349.2	9,760.3	9,765.7	9,665.7	10,489.2	10,489.2	723.5	7.4 %	823.5	8.5 %	0.0	
	Reg Comm of Ak												
28	Reg Comm of AK	6,046.1	6,493.1	6,495.3	6,345.3	7,020.0	7,020.0	524.7	8.1 %	674.7	10.6 %	0.0	
	* Appropriation Total	6,046.1	6,493.1	6,495.3	6,345.3	7,020.0	7,020.0	524.7	8.1 %	674.7	10.6 %	0.0	
	DCED State Facilities Rent												
29	DCED State Facilities Rent	799.0	962.3	962.3	962.3	962.3	962.3	0.0		0.0		0.0	
	* Appropriation Total	799.0	962.3	962.3	962.3	962.3	962.3	0.0		0.0		0.0	
	Alaska Community Service												
30	Alaska Community Service	1,988.4	3,265.7	3,266.9	3,266.9	3,305.7	3,305.7	38.8	1.2 %	38.8	1.2 %	0.0	
	* Appropriation Total	1,988.4	3,265.7	3,266.9	3,266.9	3,305.7	3,305.7	38.8	1.2 %	38.8	1.2 %	0.0	
	One Time Items												
31	One Time Items	1,650.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
	* Appropriation Total	1,650.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
	*** Totals for Agency	133,363.7	152,494.8	200,758.4	151,852.3	158,525.4	207,999.3	7,240.9	3.6 %	56,147.0	37.0 %	49,473.9	31.2 %
	General Funds	14,518.3	5,241.8	53,486.5	4,988.3	5,704.7	54,438.1	951.6	1.8 %	49,449.8	991.3 %	48,733.4	854.3 %
	Federal Receipts	22,913.1	28,235.9	28,236.6	28,236.6	28,433.5	28,236.7	0.1		0.1		-196.8	-0.7 %
	Other	95,932.3	119,017.1	119,035.3	118,627.4	124,387.2	125,324.5	6,289.2	5.3 %	6,697.1	5.6 %	937.3	0.8 %

# Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**  
**Fund Group: General Funds**

Agency: Department of Commerce, Community and Economic Development

Appropriation/													
Page	Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov		07 Base to Gov		Adj Base to Gov	
Executive Admin													
1	Commissioner's Office	174.0	197.8	201.5	201.5	225.8	225.8	24.3	12.1 %	24.3	12.1 %	0.0	
2	Administrative Services	1,012.7	1,113.9	1,131.8	1,131.8	1,327.1	1,327.1	195.3	17.3 %	195.3	17.3 %	0.0	
* Appropriation Total		1,186.7	1,311.7	1,333.3	1,333.3	1,552.9	1,552.9	219.6	16.5 %	219.6	16.5 %	0.0	
Comm Assist & Ec Dev													
3	Community Advocacy	8,116.0	1,745.7	49,958.5	1,610.3	2,028.9	2,181.9	-47,776.6	-95.6 %	571.6	35.5 %	153.0	7.5 %
4	Office of Economic Development	239.7	0.0	9.1	9.1	17.4	163.4	154.3	>999 %	154.3	>999 %	146.0	839.1 %
* Appropriation Total		8,355.7	1,745.7	49,967.6	1,619.4	2,046.3	2,345.3	-47,622.3	-95.3 %	725.9	44.8 %	299.0	14.6 %
Statehood Celebration													
5	Comm Coin Commission	0.0	46.6	46.6	46.6	51.5	51.5	4.9	10.5 %	4.9	10.5 %	0.0	
6	Statehood Celebration Comm	0.0	92.8	92.8	92.8	102.7	102.7	9.9	10.7 %	9.9	10.7 %	0.0	
* Appropriation Total		0.0	139.4	139.4	139.4	154.2	154.2	14.8	10.6 %	14.8	10.6 %	0.0	
Revenue Sharing													
11	Local Government Support	0.0	0.0	0.0	0.0	0.0	48,100.0	48,100.0	100.0 %	48,100.0	100.0 %	48,100.0	100.0 %
* Appropriation Total		0.0	0.0	0.0	0.0	0.0	48,100.0	48,100.0	100.0 %	48,100.0	100.0 %	48,100.0	100.0 %
Qualified Trade Assoc. Cntrct													
12	Qualified Trade Assoc Contract	2,750.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
* Appropriation Total		2,750.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

# Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**  
**Fund Group: General Funds**

Agency: Department of Commerce, Community and Economic Development

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov	07 Base to Gov	Adj Base to Gov
<b>Alaska Energy Authority</b>										
20	AEA Rural Energy Operations	198.6	198.6	198.6	198.6	215.6	215.6	17.0 8.6 %	17.0 8.6 %	0.0
21	AEA Technical Assistance	96.9	100.7	100.7	100.7	100.7	400.7	300.0 297.9 %	300.0 297.9 %	300.0 297.9 %
	* Appropriation Total	295.5	299.3	299.3	299.3	316.3	616.3	317.0 105.9 %	317.0 105.9 %	300.0 94.8 %
<b>Alaska Seafood Marketing Inst</b>										
23	Alaska Seafood Marketing Inst	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0
	* Appropriation Total	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0
<b>Com Development Quota Program</b>										
25	Com Development Quota Prograr	0.0	0.0	0.0	0.0	4.5	35.6	35.6 100.0 %	35.6 100.0 %	31.1 691.1 %
	* Appropriation Total	0.0	0.0	0.0	0.0	4.5	35.6	35.6 100.0 %	35.6 100.0 %	31.1 691.1 %
<b>Reg Comm of Ak</b>										
28	Reg Comm of AK	0.0	150.0	150.0	0.0	19.1	0.0	-150.0 -100.0 %	0.0	-19.1 -100.0 %
	* Appropriation Total	0.0	150.0	150.0	0.0	19.1	0.0	-150.0 -100.0 %	0.0	-19.1 -100.0 %
<b>DCED State Facilities Rent</b>										
29	DCED State Facilities Rent	384.6	494.6	494.6	494.6	494.6	494.6	0.0	0.0	0.0
	* Appropriation Total	384.6	494.6	494.6	494.6	494.6	494.6	0.0	0.0	0.0



## Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

Numbers & Language  
Fund Group: General Funds

Agency: Department of Commerce, Community and Economic Development

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov	07 Base to Gov	Adj Base to Gov
	<b>Alaska Community Service</b>									
30	Alaska Community Service	72.0	101.1	102.3	102.3	116.8	139.2	36.9 36.1 %	36.9 36.1 %	22.4 19.2 %
	* Appropriation Total	72.0	101.1	102.3	102.3	116.8	139.2	36.9 36.1 %	36.9 36.1 %	22.4 19.2 %
	<b>One Time Items</b>									
31	One Time Items	1,473.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	1,473.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>*** Totals for Agency</b>	<b>14,518.3</b>	<b>5,241.8</b>	<b>53,486.5</b>	<b>4,988.3</b>	<b>5,704.7</b>	<b>54,438.1</b>	<b>951.6 1.8 %</b>	<b>49,449.8 991.3 %</b>	<b>48,733.4 854.3 %</b>
	General Funds	14,518.3	5,241.8	53,486.5	4,988.3	5,704.7	54,438.1	951.6 1.8 %	49,449.8 991.3 %	48,733.4 854.3 %
	Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Agency Totals - FY 2008 Operating Budget - Governor Structure

### Numbers & Language

### Agency: Department of Commerce, Community and Economic Development

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Totals for Agency</b>	<b>133,363.7</b>	<b>152,494.8</b>	<b>200,758.4</b>	<b>151,852.3</b>	<b>158,525.4</b>	<b>207,999.3</b>	<b>7,240.9</b>	<b>3.6 %</b>	<b>56,147.0</b>	<b>37.0 %</b>	<b>49,473.9</b>	<b>31.2 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	35,535.5	41,978.9	42,046.5	42,047.6	48,004.6	48,212.5	6,166.0	14.7 %	6,164.9	14.7 %	207.9	0.4 %
Travel	3,066.7	3,964.1	3,969.6	3,932.8	3,932.8	3,932.8	-36.8	-0.9 %	0.0		0.0	
Services	43,093.4	54,062.5	54,156.3	53,465.6	54,181.7	54,481.7	325.4	0.6 %	1,016.1	1.9 %	300.0	0.6 %
Commodities	1,968.4	3,417.5	3,418.5	3,418.5	3,418.5	3,418.5	0.0		0.0		0.0	
Capital Outlay	1,826.2	744.7	747.2	735.7	735.7	735.7	-11.5	-1.5 %	0.0		0.0	
Grants, Benefits	47,873.5	48,327.1	96,420.3	48,252.1	48,252.1	97,218.1	797.8	0.8 %	48,966.0	101.5 %	48,966.0	101.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts (Fed)	22,913.1	28,235.9	28,236.6	28,236.6	28,433.5	28,236.7	0.1		0.1		-196.8	-0.7 %
1003 G/F Match (GF)	382.7	767.3	767.3	767.3	815.3	777.8	10.5	1.4 %	10.5	1.4 %	-37.5	-4.6 %
1004 Gen Fund (GF)	14,127.9	4,455.8	52,700.5	4,202.3	4,870.7	53,641.6	941.1	1.8 %	49,439.3	>999 %	48,770.9	>999 %
1005 GF/Prgm (GF)	7.7	18.7	18.7	18.7	18.7	18.7	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	9,502.4	11,244.5	11,244.5	10,986.6	11,828.8	11,923.9	679.4	6.0 %	937.3	8.5 %	95.1	0.8 %
1036 Cm Fish Ln (Oth)	3,322.5	3,531.1	3,532.4	3,532.4	3,942.2	3,942.2	409.8	11.6 %	409.8	11.6 %	0.0	
1040 Surety Fnd (Oth)	86.7	271.2	271.3	271.3	284.7	284.7	13.4	4.9 %	13.4	4.9 %	0.0	
1044 ADRF (Oth)	177.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Oth)	2,965.4	3,988.1	3,990.4	3,990.4	4,397.0	4,397.0	406.6	10.2 %	406.6	10.2 %	0.0	
1062 Power Proj (Oth)	858.9	1,056.5	1,056.5	1,056.5	1,144.4	1,144.4	87.9	8.3 %	87.9	8.3 %	0.0	
1070 FishEn RLF (Oth)	450.0	539.0	539.1	539.1	574.9	574.9	35.8	6.6 %	35.8	6.6 %	0.0	
1074 Bulk Fuel (Oth)	0.0	53.7	53.7	53.7	53.7	53.7	0.0		0.0		0.0	
1089 PCE Fund (Oth)	22,020.0	25,294.0	25,294.0	25,294.0	25,307.0	26,173.0	879.0	3.5 %	879.0	3.5 %	866.0	3.4 %

## Agency Totals - FY 2008 Operating Budget - Governor Structure

### Numbers & Language

### Agency: Department of Commerce, Community and Economic Development

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
1101 AADC Fund (Oth)	15,945.0	22,592.1	22,593.5	22,593.5	23,097.3	23,097.3	503.8	2.2 %	503.8	2.2 %	0.0	
1102 AIDEA Rcpt (Oth)	4,197.7	4,839.7	4,842.2	4,792.2	5,446.2	5,446.2	604.0	12.5 %	654.0	13.6 %	0.0	
1107 AEA Rcpts (Oth)	240.9	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0		0.0	
1108 Stat Desig (Oth)	4,407.1	4,468.5	4,468.5	4,468.5	4,482.6	4,470.8	2.3	0.1 %	2.3	0.1 %	-11.8	-0.3 %
1141 RCA Rcpts (Oth)	6,014.3	6,343.1	6,345.3	6,345.3	7,000.9	7,020.0	674.7	10.6 %	674.7	10.6 %	19.1	0.3 %
1156 Rcpt Svcs (Oth)	20,627.9	21,829.3	21,836.9	21,836.9	23,749.5	23,718.4	1,881.5	8.6 %	1,881.5	8.6 %	-31.1	-0.1 %
1164 Rural Dev (Oth)	25.0	49.5	49.5	49.5	54.0	54.0	4.5	9.1 %	4.5	9.1 %	0.0	
1170 SBED RLF (Oth)	17.6	47.9	47.9	47.9	52.0	52.0	4.1	8.6 %	4.1	8.6 %	0.0	
1175 BLic&Corp (Oth)	4,958.9	5,740.9	5,741.6	5,641.6	5,819.5	5,819.5	77.9	1.4 %	177.9	3.2 %	0.0	
1195 SpecVehRct (Oth)	115.0	135.0	135.0	135.0	135.8	135.8	0.8	0.6 %	0.8	0.6 %	0.0	
1200 VehRntlTax (Oth)	0.0	5,925.9	5,925.9	5,925.9	5,949.6	5,949.6	23.7	0.4 %	23.7	0.4 %	0.0	

#### Positions:

Perm Full Time	504	508	511	511	511	511	0		0		0	
Perm Part Time	4	4	3	3	3	3	0		0		0	
Temporary	1	2	2	1	1	1	-1	-50.0 %	0		0	

#### Funding Summary:

General Funds (GF)	14,518.3	5,241.8	53,486.5	4,988.3	5,704.7	54,438.1	951.6	1.8 %	49,449.8	991.3 %	48,733.4	854.3 %
Federal Receipts (Fed)	22,913.1	28,235.9	28,236.6	28,236.6	28,433.5	28,236.7	0.1		0.1		-196.8	-0.7 %
Other (Oth)	95,932.3	119,017.1	119,035.3	118,627.4	124,387.2	125,324.5	6,289.2	5.3 %	6,697.1	5.6 %	937.3	0.8 %

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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration

Allocation: Commissioner's Office

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>1,086.4</b>	<b>830.3</b>	<b>834.0</b>	<b>834.0</b>	<b>937.8</b>	<b>937.8</b>	<b>103.8</b>	<b>12.4 %</b>	<b>103.8</b>	<b>12.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	836.4	703.1	703.1	703.1	806.9	806.9	103.8	14.8 %	103.8	14.8 %	0.0
Travel	99.9	95.0	95.0	58.2	58.2	58.2	-36.8	-38.7 %	0.0		0.0
Services	102.7	25.0	28.7	65.5	65.5	65.5	36.8	128.2 %	0.0		0.0
Commodities	47.1	7.2	7.2	7.2	7.2	7.2	0.0		0.0		0.0
Capital Outlay	0.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	174.0	197.8	201.5	201.5	225.8	225.8	24.3	12.1 %	24.3	12.1 %	0.0
1007 I/A Rcpts	912.4	632.5	632.5	632.5	712.0	712.0	79.5	12.6 %	79.5	12.6 %	0.0
<u>Positions:</u>											
Perm Full Time	10	9	9	9	9	9	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Executive Administration**

**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	830.3	703.1	95.0	25.0	7.2	0.0	0.0	0.0	9	0	0
1004 Gen Fund		197.8										
1007 I/A Rcpts		632.5										
<b>Cumulative Total</b>		<b>830.3</b>	703.1	95.0	25.0	7.2	0.0	0.0	0.0	9	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 870054 ETS chargeback funding transferred from Department of Administration	ATrIn	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
<b>Cumulative Total</b>		<b>834.0</b>	703.1	95.0	28.7	7.2	0.0	0.0	0.0	9	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer of funds to cover contractual obligations	LIT	0.0	0.0	-36.8	36.8	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>834.0</b>	703.1	58.2	65.5	7.2	0.0	0.0	0.0	9	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.8										
FY 08 Retirement Systems Rate Increases	SalAdj	102.8	102.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.1										
1007 I/A Rcpts		78.7										
<b>Cumulative Total</b>		<b>937.8</b>	806.9	58.2	65.5	7.2	0.0	0.0	0.0	9	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration

Allocation: Administrative Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>2,637.1</b>	<b>4,095.5</b>	<b>4,113.4</b>	<b>3,855.5</b>	<b>4,394.0</b>	<b>4,601.9</b>	<b>488.5</b>	<b>11.9 %</b>	<b>746.4</b>	<b>19.4 %</b>	<b>207.9</b>	<b>4.7 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	1,796.3	3,486.9	3,486.9	3,229.0	3,720.2	3,928.1	441.2	12.7 %	699.1	21.7 %	207.9	5.6 %
Travel	39.4	17.5	17.5	17.5	17.5	17.5	0.0		0.0		0.0	
Services	599.8	561.3	579.2	579.2	626.5	626.5	47.3	8.2 %	47.3	8.2 %	0.0	
Commodities	116.8	28.1	28.1	28.1	28.1	28.1	0.0		0.0		0.0	
Capital Outlay	84.8	1.7	1.7	1.7	1.7	1.7	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	1,012.7	1,113.9	1,131.8	1,131.8	1,327.1	1,327.1	195.3	17.3 %	195.3	17.3 %	0.0	
1007 I/A Rcpts	1,624.4	2,981.6	2,981.6	2,723.7	3,066.9	3,274.8	293.2	9.8 %	551.1	20.2 %	207.9	6.8 %
<u>Positions:</u>												
Perm Full Time	31	45	45	45	45	45	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	



# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration

Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	4,095.5	3,486.9	17.5	561.3	28.1	1.7	0.0	0.0	45	0	0
1004 Gen Fund		1,113.9										
1007 I/A Rcpts		2,981.6										
<b>Cumulative Total</b>		<b>4,095.5</b>	<b>3,486.9</b>	<b>17.5</b>	<b>561.3</b>	<b>28.1</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 870054 ETS chargeback funding transferred from Department of Administration	ATrIn	17.9	0.0	0.0	17.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.9										
<b>Cumulative Total</b>		<b>4,113.4</b>	<b>3,486.9</b>	<b>17.5</b>	<b>579.2</b>	<b>28.1</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer of Funds to Cover Core Service Cost Increases	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Delete One-Time Costs for Information Technology Staff Transfer to Administrative Services	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.0										
Delete Funding for Information Technology Staff In Administrative Services Due to Expected FY2008 Savings	OTI	-207.9	-207.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-207.9										
<b>Cumulative Total</b>		<b>3,855.5</b>	<b>3,229.0</b>	<b>17.5</b>	<b>579.2</b>	<b>28.1</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.1										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	47.3	0.0	0.0	47.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.3										

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration

Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	491.0	491.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		147.9										
1007 I/A Rcpts		343.1										
<b>Cumulative Total</b>		<b>4,394.0</b>	3,720.2	17.5	626.5	28.1	1.7	0.0	0.0	45	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Restore Funding of Information Technology Staff In Administrative Services	Inc	207.9	207.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		207.9										
<b>Cumulative Total</b>		<b>4,601.9</b>	3,928.1	17.5	626.5	28.1	1.7	0.0	0.0	45	0	0

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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: Community Advocacy

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>10,932.4</b>	<b>9,675.1</b>	<b>57,890.9</b>	<b>9,542.7</b>	<b>10,252.4</b>	<b>10,252.4</b>	<b>-47,638.5</b>	<b>-82.3 %</b>	<b>709.7</b>	<b>7.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	4,439.6	4,697.9	4,706.9	4,706.9	5,374.8	5,374.8	667.9	14.2 %	667.9	14.2 %	0.0
Travel	328.4	371.6	380.1	380.1	380.1	380.1	0.0		0.0		0.0
Services	983.7	2,941.8	3,043.4	2,865.9	2,907.7	2,907.7	-135.7	-4.5 %	41.8	1.5 %	0.0
Commodities	182.0	64.0	65.0	65.0	65.0	65.0	0.0		0.0		0.0
Capital Outlay	69.3	14.0	16.5	14.0	14.0	14.0	-2.5	-15.2 %	0.0		0.0
Grants, Benefits	4,929.4	1,585.8	49,679.0	1,510.8	1,510.8	1,510.8	-48,168.2	-97.0 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1002 Fed Rcpts	1,068.5	2,762.2	2,762.9	2,762.9	2,915.9	2,762.9	0.0		0.0		-153.0 -5.2 %
1003 G/F Match	310.7	691.2	691.2	691.2	728.7	691.2	0.0		0.0		-37.5 -5.1 %
1004 Gen Fund	7,797.6	1,035.8	49,248.6	900.4	1,281.5	1,472.0	-47,776.6	-97.0 %	571.6	63.5 %	190.5 14.9 %
1005 GF/Prgm	7.7	18.7	18.7	18.7	18.7	18.7	0.0		0.0		0.0
1007 I/A Rcpts	665.0	1,292.2	1,292.2	1,292.2	1,377.0	1,377.0	84.8	6.6 %	84.8	6.6 %	0.0
1061 CIP Rcpts	849.0	625.0	627.3	627.3	674.7	674.7	47.4	7.6 %	47.4	7.6 %	0.0
1108 Stat Desig	33.9	30.0	30.0	30.0	30.4	30.4	0.4	1.3 %	0.4	1.3 %	0.0
1175 BLic&Corp	85.0	3,085.0	3,085.0	3,085.0	3,089.7	3,089.7	4.7	0.2 %	4.7	0.2 %	0.0
1195 SpecVehRct	115.0	135.0	135.0	135.0	135.8	135.8	0.8	0.6 %	0.8	0.6 %	0.0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Commerce, Community and Economic Development**

Appropriation: Community Assistance & Economic Development

Allocation: Community Advocacy

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<u>Positions:</u>									
Perm Full Time	55	52	54	54	54	54	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: Community Advocacy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	9,675.1	4,697.9	371.6	2,941.8	64.0	14.0	1,585.8	0.0	52	0	0
1002 Fed Rcpts		2,762.2										
1003 G/F Match		691.2										
1004 Gen Fund		1,035.8										
1005 GF/Prgm		18.7										
1007 I/A Rcpts		1,292.2										
1061 CIP Rcpts		625.0										
1108 Stat Desig		30.0										
1175 BLic&Corp		3,085.0										
1195 SpecVehRct		135.0										
<b>Cumulative Total</b>		<b>9,675.1</b>	4,697.9	371.6	2,941.8	64.0	14.0	1,585.8	1,585.8	52	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 870009 Municipal Energy Assistance Sec. 60(c) Ch82 SLA06 P171 L25 (SB 231)	Special	48,093.2	0.0	0.0	0.0	0.0	0.0	48,093.2	0.0	0	0	0
1004 Gen Fund		48,093.2										
ADN 870001 Full & True Value of Taxable Muni Prop Sec2 Ch33 SLA06 P41 L28 (HB365) (Sec1 Ch5 SLA06 P1 L10) (HB 217)	FisNot07	98.5	84.0	8.5	2.5	1.0	2.5	0.0	0.0	1	0	0
1004 Gen Fund		98.5										
ADN 870054 ETS chargeback funding transferred from Department of Administration	ATrIn	24.1	0.0	0.0	24.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		21.1										
1061 CIP Rcpts		2.3										
<b>Cumulative Total</b>		<b>57,890.9</b>	4,781.9	380.1	2,968.4	65.0	16.5	49,679.0	49,679.0	53	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
Transfer PCN 21-6048 to Community Advocacy from Office of Economic Development	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 870046 Transfer Needed to Bring Personal Services within Vacancy Guidelines	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>57,890.9</b>	4,706.9	380.1	3,043.4	65.0	16.5	49,679.0	49,679.0	54	0	0

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: Community Advocacy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 Management Plan to 07 Base *****												
Reverse ADN 870009 Municipal Energy Assistance Sec. 60(c) Ch82 SLA06 P171 L25 (SB 231)	OTI	-48,093.2	0.0	0.0	0.0	0.0	0.0	-48,093.2	0.0	0	0	0
1004 Gen Fund		-48,093.2										
2nd Year Fiscal Note Adjustment ADN 870001 Full & True Value Taxable Muni Prop Sec1 Ch5 SLA06 P1 L10 (HB 217)	OTI	-2.5	0.0	0.0	0.0	0.0	-2.5	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
Reverse Local Boundary Commission Study on Separating the Greater Eagle River-Chugiak Region from Anchorage	OTI	-87.5	0.0	0.0	-87.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-87.5										
Reverse Local Boundary Commission Feasibility Study for Establishing a Borough in the Southeast	OTI	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-90.0										
Reverse Regional Seafood Development Association Grants	OTI	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1004 Gen Fund		-75.0										
<b>Cumulative Total</b>		<b>9,542.7</b>	4,706.9	380.1	2,865.9	65.0	14.0	1,510.8	1,510.8	54	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	41.8	0.0	0.0	41.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.8										
FY 08 Retirement Systems Rate Increases	SalAdj	667.5	667.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		153.0										
1003 G/F Match		37.5										
1004 Gen Fund		338.9										
1007 I/A Rcpts		84.8										
1061 CIP Rcpts		47.4										
1108 Stat Desig		0.4										
1175 BLic&Corp		4.7										
1195 SpecVehRct		0.8										



## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: Community Advocacy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Cumulative Total</b>		<b>10,252.4</b>	5,374.8	380.1	2,907.7	65.0	14.0	1,510.8	1,510.8	54	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-153.0										
1003 G/F Match		-37.5										
1004 Gen Fund		190.5										
<b>Cumulative Total</b>		<b>10,252.4</b>	5,374.8	380.1	2,907.7	65.0	14.0	1,510.8	1,510.8	54	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: Office of Economic Development

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>1,879.5</b>	<b>2,725.9</b>	<b>2,735.0</b>	<b>2,735.0</b>	<b>2,980.9</b>	<b>2,980.9</b>	<b>245.9</b>	<b>9.0 %</b>	<b>245.9</b>	<b>9.0 %</b>	<b>0.0</b>	
<u>Objects of Expenditure:</u>												
Personal Services	1,377.2	1,647.2	1,732.2	1,662.2	1,899.8	1,899.8	167.6	9.7 %	237.6	14.3 %	0.0	
Travel	140.8	69.5	69.5	69.5	69.5	69.5	0.0		0.0		0.0	
Services	245.6	306.7	230.8	300.8	309.1	309.1	78.3	33.9 %	8.3	2.8 %	0.0	
Commodities	26.0	19.6	19.6	19.6	19.6	19.6	0.0		0.0		0.0	
Capital Outlay	0.7	2.9	2.9	2.9	2.9	2.9	0.0		0.0		0.0	
Grants, Benefits	89.2	680.0	680.0	680.0	680.0	680.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	197.1	309.1	309.1	309.1	330.5	309.1	0.0		0.0		-21.4	-6.5 %
1004 Gen Fund	239.7	0.0	9.1	9.1	17.4	163.4	154.3	>999 %	154.3	>999 %	146.0	839.1 %
1007 I/A Rcpts	71.6	815.9	815.9	815.9	869.0	756.2	-59.7	-7.3 %	-59.7	-7.3 %	-112.8	-13.0 %
1061 CIP Rcpts	154.5	102.6	102.6	102.6	107.8	107.8	5.2	5.1 %	5.2	5.1 %	0.0	
1108 Stat Desig	75.6	126.0	126.0	126.0	137.9	126.1	0.1	0.1 %	0.1	0.1 %	-11.8	-8.6 %
1175 BLic&Corp	1,141.0	1,051.5	1,051.5	1,051.5	1,173.8	1,173.8	122.3	11.6 %	122.3	11.6 %	0.0	
1200 VehRntlTax	0.0	320.8	320.8	320.8	344.5	344.5	23.7	7.4 %	23.7	7.4 %	0.0	
<u>Positions:</u>												
Perm Full Time	15	16	17	17	17	17	0		0		0	
Perm Part Time	3	3	3	3	3	3	0		0		0	
Temporary	1	1	1	1	1	1	0		0		0	

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Community Assistance & Economic Development**

**Allocation: Office of Economic Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	2,725.9	1,647.2	69.5	306.7	19.6	2.9	680.0	0.0	16	3	1
1002 Fed Rcpts		309.1										
1007 I/A Rcpts		815.9										
1061 CIP Rcpts		102.6										
1108 Stat Desig		126.0										
1175 BLic&Corp		1,051.5										
1200 VehRntTax		320.8										
<b>Cumulative Total</b>		<b>2,725.9</b>	<b>1,647.2</b>	<b>69.5</b>	<b>306.7</b>	<b>19.6</b>	<b>2.9</b>	<b>680.0</b>	<b>680.0</b>	<b>16</b>	<b>3</b>	<b>1</b>
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 870054 ETS chargeback funding transferred from Department of Administration	ATrIn	9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1										
<b>Cumulative Total</b>		<b>2,735.0</b>	<b>1,647.2</b>	<b>69.5</b>	<b>315.8</b>	<b>19.6</b>	<b>2.9</b>	<b>680.0</b>	<b>680.0</b>	<b>16</b>	<b>3</b>	<b>1</b>
***** Changes from FY07 Authorized to FY07 Management Plan *****												
Transfer PCN 08-2214 from Community Development Quota Program to Office of Economic Development	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 21-2044 from Banking and Securities to Office of Economic Development	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 21-6048 from Office of Economic Development to Community Advocacy	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 870047 Transfer Needed to Bring Personal Services within Vacancy Guidelines	LIT	0.0	85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>2,735.0</b>	<b>1,732.2</b>	<b>69.5</b>	<b>230.8</b>	<b>19.6</b>	<b>2.9</b>	<b>680.0</b>	<b>680.0</b>	<b>17</b>	<b>3</b>	<b>1</b>
***** Changes from FY07 Management Plan to 07 Base *****												
Line item transfer to bring personal services within vacancy factor guidelines	LIT	0.0	-70.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>2,735.0</b>	<b>1,662.2</b>	<b>69.5</b>	<b>300.8</b>	<b>19.6</b>	<b>2.9</b>	<b>680.0</b>	<b>680.0</b>	<b>17</b>	<b>3</b>	<b>1</b>

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Community Assistance & Economic Development**

**Allocation: Office of Economic Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
1108 Stat Desig		0.1										
1175 BLic&Corp		0.7										
1200 VehRntITax		0.1										
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	8.3	0.0	0.0	8.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
FY 08 Retirement Systems Rate Increases	SalAdj	236.4	236.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.4										
1007 I/A Rcpts		52.8										
1061 CIP Rcpts		5.2										
1108 Stat Desig		11.8										
1175 BLic&Corp		121.6										
1200 VehRntITax		23.6										
<b>Cumulative Total</b>		<b>2,980.9</b>	<b>1,899.8</b>	<b>69.5</b>	<b>309.1</b>	<b>19.6</b>	<b>2.9</b>	<b>680.0</b>	<b>680.0</b>	<b>17</b>	<b>3</b>	<b>1</b>
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-21.4										
1004 Gen Fund		86.0										
1007 I/A Rcpts		-52.8										
1108 Stat Desig		-11.8										
Replace 10% commissions from DOT/PF for ferry reservations bookings with general funds	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0										
Remove funding from DOT/PF for 10% commissions for ferry reservations bookings	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-60.0										
<b>Cumulative Total</b>		<b>2,980.9</b>	<b>1,899.8</b>	<b>69.5</b>	<b>309.1</b>	<b>19.6</b>	<b>2.9</b>	<b>680.0</b>	<b>680.0</b>	<b>17</b>	<b>3</b>	<b>1</b>

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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Statehood Celebration

Allocation: Commemorative Coin Commission

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>0.0</b>	<b>46.6</b>	<b>46.6</b>	<b>46.6</b>	<b>51.5</b>	<b>51.5</b>	<b>4.9</b>	<b>10.5 %</b>	<b>4.9</b>	<b>10.5 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	0.0	33.4	33.4	33.4	38.3	38.3	4.9	14.7 %	4.9	14.7 %	0.0
Travel	0.0	6.7	6.7	6.7	6.7	6.7	0.0		0.0		0.0
Services	0.0	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0
Commodities	0.0	1.5	1.5	1.5	1.5	1.5	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	0.0	46.6	46.6	46.6	51.5	51.5	4.9	10.5 %	4.9	10.5 %	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Statehood Celebration

Allocation: Commemorative Coin Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	46.6	33.4	6.7	5.0	1.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.6										
<b>Cumulative Total</b>		<b>46.6</b>	<b>33.4</b>	<b>6.7</b>	<b>5.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
<b>Cumulative Total</b>		<b>51.5</b>	<b>38.3</b>	<b>6.7</b>	<b>5.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Statehood Celebration

Allocation: Statehood Celebration Commission

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>0.0</b>	<b>92.8</b>	<b>92.8</b>	<b>92.8</b>	<b>102.7</b>	<b>102.7</b>	<b>9.9</b>	<b>10.7 %</b>	<b>9.9</b>	<b>10.7 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	0.0	66.0	69.0	69.0	78.9	78.9	9.9	14.3 %	9.9	14.3 %	0.0
Travel	0.0	13.8	10.8	10.8	10.8	10.8	0.0		0.0		0.0
Services	0.0	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0
Commodities	0.0	3.0	3.0	3.0	3.0	3.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	0.0	92.8	92.8	92.8	102.7	102.7	9.9	10.7 %	9.9	10.7 %	0.0
<u>Positions:</u>											
Perm Full Time	0	1	1	1	1	1	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0



# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Statehood Celebration

Allocation: Statehood Celebration Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	92.8	66.0	13.8	10.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		92.8										
<b>Cumulative Total</b>		<b>92.8</b>	<b>66.0</b>	<b>13.8</b>	<b>10.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 870043 Transfer Needed to Bring Personal Services within Vacancy Guidelines	LIT	0.0	3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>92.8</b>	<b>69.0</b>	<b>10.8</b>	<b>10.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										
<b>Cumulative Total</b>		<b>102.7</b>	<b>78.9</b>	<b>10.8</b>	<b>10.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing

Allocation: National Program Receipts

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>15,310.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	15,310.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1002 Fed Rcpts	15,310.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing

Allocation: Payment in Lieu of Taxes (PILT)

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>0.0</b>	<b>6,250.0</b>	<b>6,366.5</b>	<b>6,366.5</b>	<b>6,366.5</b>	<b>6,366.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	6,250.0	6,366.5	6,366.5	6,366.5	6,366.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1002 Fed Rcpts	0.0	6,250.0	6,366.5	6,366.5	6,366.5	6,366.5	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing

Allocation: Payment in Lieu of Taxes (PILT)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	6,250.0	0.0	0.0	0.0	0.0	0.0	6,250.0	0.0	0	0	0
1002 Fed Rcpts		6,250.0										
<b>Cumulative Total</b>		<b>6,250.0</b>	0.0	0.0	0.0	0.0	0.0	6,250.0	6,250.0	0	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 870040 Transfer from National Forest Receipts	TrIn	116.5	0.0	0.0	0.0	0.0	0.0	116.5	0.0	0	0	0
1002 Fed Rcpts		116.5										
<b>Cumulative Total</b>		<b>6,366.5</b>	0.0	0.0	0.0	0.0	0.0	6,366.5	6,366.5	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing

Allocation: National Forest Receipts

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>0.0</b>	<b>9,580.0</b>	<b>9,463.5</b>	<b>9,463.5</b>	<b>9,463.5</b>	<b>9,463.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	9,580.0	9,463.5	9,463.5	9,463.5	9,463.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1002 Fed Rcpts	0.0	9,580.0	9,463.5	9,463.5	9,463.5	9,463.5	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing

Allocation: National Forest Receipts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee: Annual transfer from DCCED to DOT&PF for road maintenance in the unorganized borough	LangCC	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts		-170.0										
FY07 Conference Committee	ConfCom	9,750.0	0.0	0.0	0.0	0.0	0.0	9,750.0	0.0	0	0	0
1002 Fed Rcpts		9,750.0										
<b>Cumulative Total</b>		<b>9,580.0</b>	0.0	0.0	0.0	0.0	0.0	9,580.0	9,580.0	0	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 870040 Transfer to Payment in Lieu of Taxes	TrOut	-116.5	0.0	0.0	0.0	0.0	0.0	-116.5	0.0	0	0	0
1002 Fed Rcpts		-116.5										
<b>Cumulative Total</b>		<b>9,463.5</b>	0.0	0.0	0.0	0.0	0.0	9,463.5	9,463.5	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing

Allocation: Fisheries Taxes

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>2,342.2</b>	<b>1,600.0</b>	<b>1,600.0</b>	<b>1,600.0</b>	<b>1,600.0</b>	<b>1,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,342.2	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1007 I/A Rcpts	2,342.2	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0



## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing

Allocation: Fisheries Taxes

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
1007 I/A Rcpts		1,600.0										
<b>Cumulative Total</b>		<b>1,600.0</b>	0.0	0.0	0.0	0.0	0.0	1,600.0	1,600.0	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing

Allocation: Local Government Support

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48,100.0</b>	<b>48,100.0</b>	<b>100.0 %</b>	<b>48,100.0</b>	<b>100.0 %</b>	<b>48,100.0</b>	<b>100.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	48,100.0	48,100.0	100.0 %	48,100.0	100.0 %	48,100.0	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	48,100.0	48,100.0	100.0 %	48,100.0	100.0 %	48,100.0	100.0 %
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

## Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Commerce, Community and Economic Development**

Appropriation: Revenue Sharing

Allocation: Local Government Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Local Government Support	Inc	48,100.0	0.0	0.0	0.0	0.0	0.0	48,100.0	0.0	0	0	0
1004 Gen Fund		48,100.0										
<b>Cumulative Total</b>		<b>48,100.0</b>	0.0	0.0	0.0	0.0	0.0	48,100.0	48,100.0	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Qualified Trade Association Contract

Allocation: Qualified Trade Association Contract

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>5,000.0</b>	<b>5,005.1</b>	<b>5,005.1</b>	<b>5,005.1</b>	<b>5,005.1</b>	<b>5,005.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5,000.0	5,005.1	5,005.1	5,005.1	5,005.1	5,005.1	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1004 Gen Fund	2,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1175 BLic&Corp	2,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1200 VehRntITax	0.0	5,005.1	5,005.1	5,005.1	5,005.1	5,005.1	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Qualified Trade Association Contract

Allocation: Qualified Trade Association Contract

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	5,005.1	0.0	0.0	5,005.1	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntlTax		5,005.1										
<b>Cumulative Total</b>		<b>5,005.1</b>	0.0	0.0	5,005.1	0.0	0.0	0.0	0.0	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: QTA Independent Traveler Grants

Allocation: QTA Independent Traveler Grants

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>0.0</b>	<b>600.0</b>	<b>600.0</b>	<b>600.0</b>	<b>600.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1200 VehRntlTax	0.0	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Commerce, Community and Economic Development**

Appropriation: QTA Independent Traveler Grants

Allocation: QTA Independent Traveler Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1200 VehRntlTax		600.0										
<b>Cumulative Total</b>		<b>600.0</b>	0.0	0.0	0.0	0.0	0.0	600.0	600.0	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments  
Allocation: Investments

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>3,818.1</b>	<b>4,171.4</b>	<b>4,172.8</b>	<b>4,172.8</b>	<b>4,627.4</b>	<b>4,627.4</b>	<b>454.6</b>	<b>10.9 %</b>	<b>454.6</b>	<b>10.9 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	2,822.4	2,717.7	2,717.7	2,777.7	3,154.8	3,154.8	437.1	16.1 %	377.1	13.6 %	0.0
Travel	50.6	31.2	31.2	31.2	31.2	31.2	0.0		0.0		0.0
Services	849.2	1,379.8	1,381.2	1,321.2	1,398.7	1,398.7	17.5	1.3 %	77.5	5.9 %	0.0
Commodities	83.5	37.9	37.9	37.9	37.9	37.9	0.0		0.0		0.0
Capital Outlay	12.4	4.8	4.8	4.8	4.8	4.8	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1007 I/A Rcpts	3.0	3.9	3.9	3.9	4.3	4.3	0.4	10.3 %	0.4	10.3 %	0.0
1036 Cm Fish Ln	3,322.5	3,531.1	3,532.4	3,532.4	3,942.2	3,942.2	409.8	11.6 %	409.8	11.6 %	0.0
1070 FishEn RLF	450.0	539.0	539.1	539.1	574.9	574.9	35.8	6.6 %	35.8	6.6 %	0.0
1164 Rural Dev	25.0	49.5	49.5	49.5	54.0	54.0	4.5	9.1 %	4.5	9.1 %	0.0
1170 SBED RLF	17.6	47.9	47.9	47.9	52.0	52.0	4.1	8.6 %	4.1	8.6 %	0.0
<u>Positions:</u>											
Perm Full Time	44	39	39	39	39	39	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0



# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments

Allocation: Investments

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	4,171.4	2,717.7	31.2	1,379.8	37.9	4.8	0.0	0.0	39	0	0
1007 I/A Rcpts		3.9										
1036 Cm Fish Ln		3,531.1										
1070 FishEn RLF		539.0										
1164 Rural Dev		49.5										
1170 SBED RLF		47.9										
<b>Cumulative Total</b>		<b>4,171.4</b>	<b>2,717.7</b>	<b>31.2</b>	<b>1,379.8</b>	<b>37.9</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 870054 ETS chargeback funding transferred from Department of Administration	ATrIn	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		1.3										
1070 FishEn RLF		0.1										
<b>Cumulative Total</b>		<b>4,172.8</b>	<b>2,717.7</b>	<b>31.2</b>	<b>1,381.2</b>	<b>37.9</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 Management Plan to 07 Base *****												
Line item transfer to bring personal services within vacancy factor guidelines	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>4,172.8</b>	<b>2,777.7</b>	<b>31.2</b>	<b>1,321.2</b>	<b>37.9</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		0.2										
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	77.5	0.0	0.0	77.5	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		77.5										
FY 08 Retirement Systems Rate Increases	SalAdj	376.9	376.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4										
1036 Cm Fish Ln		332.1										
1070 FishEn RLF		35.8										
1164 Rural Dev		4.5										
1170 SBED RLF		4.1										
<b>Cumulative Total</b>		<b>4,627.4</b>	<b>3,154.8</b>	<b>31.2</b>	<b>1,398.7</b>	<b>37.9</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Aerospace Development Corporation

Allocation: Alaska Aerospace Development Corporation

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>3,344.2</b>	<b>3,196.1</b>	<b>3,297.5</b>	<b>3,202.4</b>	<b>3,556.4</b>	<b>3,556.4</b>	<b>258.9</b>	<b>7.9 %</b>	<b>354.0</b>	<b>11.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	1,758.3	2,285.4	2,385.4	2,290.3	2,637.2	2,637.2	251.8	10.6 %	346.9	15.1 %	0.0
Travel	150.4	91.1	91.1	91.1	91.1	91.1	0.0		0.0		0.0
Services	1,328.0	731.6	733.0	733.0	740.1	740.1	7.1	1.0 %	7.1	1.0 %	0.0
Commodities	58.1	21.0	21.0	21.0	21.0	21.0	0.0		0.0		0.0
Capital Outlay	49.4	67.0	67.0	67.0	67.0	67.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1061 CIP Rcpts	18.6	911.9	911.9	911.9	1,043.7	1,043.7	131.8	14.5 %	131.8	14.5 %	0.0
1101 AADC Fund	3,325.6	2,284.2	2,385.6	2,290.5	2,512.7	2,512.7	127.1	5.3 %	222.2	9.7 %	0.0
<u>Positions:</u>											
Perm Full Time	15	23	24	23	23	23	-1	-4.2 %	0		0
Perm Part Time	1	1	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Aerospace Development Corporation

Allocation: Alaska Aerospace Development Corporation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	3,196.1	2,285.4	91.1	731.6	21.0	67.0	0.0	0.0	23	1	0
1061 CIP Rcpts		911.9										
1101 AADC Fund		2,284.2										
<b>Cumulative Total</b>		<b>3,196.1</b>	<b>2,285.4</b>	<b>91.1</b>	<b>731.6</b>	<b>21.0</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>1</b>	<b>0</b>
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 870054 ETS chargeback funding transferred from Department of Administration	ATrIn	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund		1.4										
<b>Cumulative Total</b>		<b>3,197.5</b>	<b>2,285.4</b>	<b>91.1</b>	<b>733.0</b>	<b>21.0</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>1</b>	<b>0</b>
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 870041 Transfer Between Allocations to Bring Personal Services within Vacancy Factor Guidelines	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund		100.0										
PCN 08-0529 Reclass from Part-time Intern to Full-time Administrative Assistant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<b>Cumulative Total</b>		<b>3,297.5</b>	<b>2,385.4</b>	<b>91.1</b>	<b>733.0</b>	<b>21.0</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer PCN 08X009 from Alaska Aerospace Development to Alaska Aerospace Development Facilities Maintenance Component	TrOut	-95.1	-95.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1101 AADC Fund		-95.1										
<b>Cumulative Total</b>		<b>3,202.4</b>	<b>2,290.3</b>	<b>91.1</b>	<b>733.0</b>	<b>21.0</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.7										
1101 AADC Fund		2.8										

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Aerospace Development Corporation

Allocation: Alaska Aerospace Development Corporation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund		7.1										
FY 08 Retirement Systems Rate Increases	SalAdj	342.4	342.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		130.1										
1101 AADC Fund		212.3										
<b>Cumulative Total</b>		<b>3,556.4</b>	2,637.2	91.1	740.1	21.0	67.0	0.0	0.0	23	0	0

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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Aerospace Development Corporation

Allocation: Alaska Aerospace Development Corporation Facilities Maintenance

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>12,728.6</b>	<b>20,930.1</b>	<b>20,830.1</b>	<b>20,925.2</b>	<b>21,277.2</b>	<b>21,277.2</b>	<b>447.1</b>	<b>2.1 %</b>	<b>352.0</b>	<b>1.7 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	1,498.7	2,504.0	2,404.0	2,499.1	2,851.1	2,851.1	447.1	18.6 %	352.0	14.1 %	0.0
Travel	842.4	1,846.0	1,846.0	1,846.0	1,846.0	1,846.0	0.0		0.0		0.0
Services	8,483.7	13,496.1	13,496.1	13,496.1	13,496.1	13,496.1	0.0		0.0		0.0
Commodities	600.8	2,722.0	2,722.0	2,722.0	2,722.0	2,722.0	0.0		0.0		0.0
Capital Outlay	1,303.0	362.0	362.0	362.0	362.0	362.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1061 CIP Rcpts	109.2	622.2	622.2	622.2	692.6	692.6	70.4	11.3 %	70.4	11.3 %	0.0
1101 AADC Fund	12,619.4	20,307.9	20,207.9	20,303.0	20,584.6	20,584.6	376.7	1.9 %	281.6	1.4 %	0.0
<u>Positions:</u>											
Perm Full Time	23	23	23	24	24	24	1	4.3 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Aerospace Development Corporation

Allocation: Alaska Aerospace Development Corporation Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	20,930.1	2,504.0	1,846.0	13,496.1	2,722.0	362.0	0.0	0.0	23	0	0
1061 CIP Rcpts		622.2										
1101 AADC Fund		20,307.9										
<b>Cumulative Total</b>		<b>20,930.1</b>	2,504.0	1,846.0	13,496.1	2,722.0	362.0	0.0	0.0	23	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 870041 Transfer Between Allocations to Bring Personal Services within Vacancy Factor Guidelines	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund		-100.0										
<b>Cumulative Total</b>		<b>20,830.1</b>	2,404.0	1,846.0	13,496.1	2,722.0	362.0	0.0	0.0	23	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer PCN 08X009 to Alaska Aerospace Development Facilities Maintenance from Alaska Aerospace Development Component	TrIn	95.1	95.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1101 AADC Fund		95.1										
<b>Cumulative Total</b>		<b>20,925.2</b>	2,499.1	1,846.0	13,496.1	2,722.0	362.0	0.0	0.0	24	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.9										
1101 AADC Fund		3.4										
FY 08 Retirement Systems Rate Increases	SalAdj	347.7	347.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		69.5										
1101 AADC Fund		278.2										
<b>Cumulative Total</b>		<b>21,277.2</b>	2,851.1	1,846.0	13,496.1	2,722.0	362.0	0.0	0.0	24	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development and Export Authority

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>6,832.9</b>	<b>7,505.5</b>	<b>7,508.0</b>	<b>7,508.0</b>	<b>8,435.1</b>	<b>8,435.1</b>	<b>927.1</b>	<b>12.3 %</b>	<b>927.1</b>	<b>12.3 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	5,486.9	6,246.0	6,246.0	6,346.0	7,258.4	7,258.4	1,012.4	16.2 %	912.4	14.4 %	0.0
Travel	36.2	68.2	68.2	68.2	68.2	68.2	0.0		0.0		0.0
Services	1,157.0	1,136.9	1,139.4	1,039.4	1,054.1	1,054.1	-85.3	-7.5 %	14.7	1.4 %	0.0
Commodities	49.5	38.9	38.9	38.9	38.9	38.9	0.0		0.0		0.0
Capital Outlay	103.3	15.5	15.5	15.5	15.5	15.5	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1007 I/A Rcpts	2,902.7	2,789.2	2,789.2	2,789.2	3,039.5	3,039.5	250.3	9.0 %	250.3	9.0 %	0.0
1061 CIP Rcpts	0.0	163.6	163.6	163.6	186.4	186.4	22.8	13.9 %	22.8	13.9 %	0.0
1102 AIDEA Rcpt	3,930.2	4,552.7	4,555.2	4,555.2	5,209.2	5,209.2	654.0	14.4 %	654.0	14.4 %	0.0
<u>Positions:</u>											
Perm Full Time	67	67	66	66	66	66	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0



# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development and Export Authority

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	7,505.5	6,246.0	68.2	1,136.9	38.9	15.5	0.0	0.0	67	0	0
1007 I/A Rcpts		2,789.2										
1061 CIP Rcpts		163.6										
1102 AIDEA Rcpt		4,552.7										
<b>Cumulative Total</b>		<b>7,505.5</b>	6,246.0	68.2	1,136.9	38.9	15.5	0.0	0.0	67	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 870054 ETS chargeback funding transferred from Department of Administration	ATrIn	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		2.5										
<b>Cumulative Total</b>		<b>7,508.0</b>	6,246.0	68.2	1,139.4	38.9	15.5	0.0	0.0	67	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
Delete Technical Engineer II (PCN 08-0212)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Cumulative Total</b>		<b>7,508.0</b>	6,246.0	68.2	1,139.4	38.9	15.5	0.0	0.0	66	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Line item transfer to bring personal services within vacancy factor guidelines	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>7,508.0</b>	6,346.0	68.2	1,039.4	38.9	15.5	0.0	0.0	66	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.4										
1061 CIP Rcpts		0.3										
1102 AIDEA Rcpt		8.2										
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	14.7	0.0	0.0	14.7	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		14.7										
FY 08 Retirement Systems Rate Increases	SalAdj	900.5	900.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		246.9										
1061 CIP Rcpts		22.5										

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development and Export Authority

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from 07 Base to FY08 Adjusted Base *****												
1102 AIDEA Rcpt	631.1											
<b>Cumulative Total</b>		<b>8,435.1</b>	7,258.4	68.2	1,054.1	38.9	15.5	0.0	0.0	66	0	0

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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development Corporation Facilities Maintenance

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>267.5</b>	<b>287.0</b>	<b>287.0</b>	<b>237.0</b>	<b>237.0</b>	<b>237.0</b>	<b>-50.0</b>	<b>-17.4 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	255.7	287.0	287.0	237.0	237.0	237.0	-50.0	-17.4 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	11.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources:</u>										
1102 AIDEA Rcpt	267.5	287.0	287.0	237.0	237.0	237.0	-50.0	-17.4 %	0.0	0.0
<u>Positions:</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development Corporation Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	287.0	0.0	0.0	287.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		287.0										
<b>Cumulative Total</b>		<b>287.0</b>	0.0	0.0	287.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Delete Repairs to the Heating Ventilation Air Conditioning System	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		-50.0										
<b>Cumulative Total</b>		<b>237.0</b>	0.0	0.0	237.0	0.0	0.0	0.0	0.0	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Owned Facilities

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>240.9</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	6.7	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0
Services	234.2	1,024.1	1,024.1	1,024.1	1,024.1	1,024.1	0.0	0.0	0.0
Commodities	0.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1107 AEA Rcpts	240.9	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Owned Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts		1,067.1										
<b>Cumulative Total</b>		<b>1,067.1</b>	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation:**    Alaska Energy Authority

**Allocation:**        Alaska Energy Authority Rural Energy Operations

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>3,252.1</b>	<b>3,504.1</b>	<b>3,504.1</b>	<b>3,504.1</b>	<b>3,738.0</b>	<b>3,738.0</b>	<b>233.9</b>	<b>6.7 %</b>	<b>233.9</b>	<b>6.7 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	168.7	164.5	164.5	164.5	164.5	164.5	0.0		0.0		0.0
Services	2,982.3	3,181.6	3,181.6	3,181.6	3,415.5	3,415.5	233.9	7.4 %	233.9	7.4 %	0.0
Commodities	73.5	48.0	48.0	48.0	48.0	48.0	0.0		0.0		0.0
Capital Outlay	27.6	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0
Grants, Benefits	0.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1002 Fed Rcpts	5.0	71.9	71.9	71.9	71.9	71.9	0.0		0.0		0.0
1004 Gen Fund	198.6	198.6	198.6	198.6	215.6	215.6	17.0	8.6 %	17.0	8.6 %	0.0
1007 I/A Rcpts	363.3	350.0	350.0	350.0	350.0	350.0	0.0		0.0		0.0
1061 CIP Rcpts	1,802.3	1,562.8	1,562.8	1,562.8	1,691.8	1,691.8	129.0	8.3 %	129.0	8.3 %	0.0
1062 Power Proj	858.9	1,056.5	1,056.5	1,056.5	1,144.4	1,144.4	87.9	8.3 %	87.9	8.3 %	0.0
1074 Bulk Fuel	0.0	53.7	53.7	53.7	53.7	53.7	0.0		0.0		0.0
1108 Stat Desig	24.0	210.6	210.6	210.6	210.6	210.6	0.0		0.0		0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0



# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Rural Energy Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	3,504.1	0.0	164.5	3,181.6	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts		71.9										
1004 Gen Fund		198.6										
1007 I/A Rcpts		350.0										
1061 CIP Rcpts		1,562.8										
1062 Power Proj		1,056.5										
1074 Bulk Fuel		53.7										
1108 Stat Desig		210.6										
<b>Cumulative Total</b>		<b>3,504.1</b>	0.0	164.5	3,181.6	48.0	10.0	100.0	100.0	0	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	233.9	0.0	0.0	233.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										
1061 CIP Rcpts		129.0										
1062 Power Proj		87.9										
<b>Cumulative Total</b>		<b>3,738.0</b>	0.0	164.5	3,415.5	48.0	10.0	100.0	100.0	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Technical Assistance

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>96.9</b>	<b>100.7</b>	<b>100.7</b>	<b>100.7</b>	<b>100.7</b>	<b>400.7</b>	<b>300.0</b>	<b>297.9 %</b>	<b>300.0</b>	<b>297.9 %</b>	<b>300.0</b>	<b>297.9 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	22.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	68.5	100.7	100.7	100.7	100.7	400.7	300.0	297.9 %	300.0	297.9 %	300.0	297.9 %
Commodities	5.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	96.9	100.7	100.7	100.7	100.7	400.7	300.0	297.9 %	300.0	297.9 %	300.0	297.9 %
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

## Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Technical Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.7										
<b>Cumulative Total</b>		<b>100.7</b>	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Technical Assistance Program for Bulk Fuel Tank Farm Operators	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
<b>Cumulative Total</b>		<b>400.7</b>	0.0	0.0	400.7	0.0	0.0	0.0	0.0	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Power Cost Equalization

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>22,020.0</b>	<b>25,294.0</b>	<b>25,294.0</b>	<b>25,294.0</b>	<b>25,307.0</b>	<b>26,173.0</b>	<b>879.0</b>	<b>3.5 %</b>	<b>879.0</b>	<b>3.5 %</b>	<b>866.0</b>	<b>3.4 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	134.5	160.0	160.0	160.0	173.0	173.0	13.0	8.1 %	13.0	8.1 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	21,885.5	25,134.0	25,134.0	25,134.0	25,134.0	26,000.0	866.0	3.4 %	866.0	3.4 %	866.0	3.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1089 PCE Fund	22,020.0	25,294.0	25,294.0	25,294.0	25,307.0	26,173.0	879.0	3.5 %	879.0	3.5 %	866.0	3.4 %
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Power Cost Equalization

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	25,294.0	0.0	0.0	160.0	0.0	0.0	25,134.0	0.0	0	0	0
1089 PCE Fund		25,294.0										
<b>Cumulative Total</b>		<b>25,294.0</b>	0.0	0.0	160.0	0.0	0.0	25,134.0	25,134.0	0	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1089 PCE Fund		13.0										
<b>Cumulative Total</b>		<b>25,307.0</b>	0.0	0.0	173.0	0.0	0.0	25,134.0	25,134.0	0	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Power Cost Equalization Program Grants	Inc	866.0	0.0	0.0	0.0	0.0	0.0	866.0	0.0	0	0	0
1089 PCE Fund		866.0										
<b>Cumulative Total</b>		<b>26,173.0</b>	0.0	0.0	173.0	0.0	0.0	26,000.0	26,000.0	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation:**    Alaska Seafood Marketing Institute

**Allocation:**        Alaska Seafood Marketing Institute

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>14,790.2</b>	<b>17,048.5</b>	<b>17,048.5</b>	<b>17,048.5</b>	<b>17,291.7</b>	<b>17,291.7</b>	<b>243.2</b>	<b>1.4 %</b>	<b>243.2</b>	<b>1.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	1,671.7	1,700.2	1,700.2	1,700.2	1,937.0	1,937.0	236.8	13.9 %	236.8	13.9 %	0.0
Travel	438.6	418.0	418.0	418.0	418.0	418.0	0.0		0.0		0.0
Services	12,539.2	14,741.8	14,741.8	14,741.8	14,748.2	14,748.2	6.4		6.4		0.0
Commodities	138.0	180.0	180.0	180.0	180.0	180.0	0.0		0.0		0.0
Capital Outlay	2.7	8.5	8.5	8.5	8.5	8.5	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1002 Fed Rcpts	4,434.1	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	0.0		0.0		0.0
1004 Gen Fund	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0		0.0		0.0
1108 Stat Desig	4,254.8	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	0.0		0.0		0.0
1156 Rcpt Svcs	6,101.3	5,848.5	5,848.5	5,848.5	6,091.7	6,091.7	243.2	4.2 %	243.2	4.2 %	0.0
<u>Positions:</u>											
Perm Full Time	19	18	18	18	18	18	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	1	1	0	0	0	-1	-100.0 %	0		0

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Seafood Marketing Institute

Allocation: Alaska Seafood Marketing Institute

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	17,048.5	1,700.2	418.0	14,741.8	180.0	8.5	0.0	0.0	18	0	1
1002 Fed Rcpts		6,200.0										
1004 Gen Fund		1,000.0										
1108 Stat Desig		4,000.0										
1156 Rcpt Svcs		5,848.5										
<b>Cumulative Total</b>		<b>17,048.5</b>	<b>1,700.2</b>	<b>418.0</b>	<b>14,741.8</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>
***** Changes from FY07 Management Plan to 07 Base *****												
ADN 840140 Delete Long-Term Temp Position AK Regional Brand Coordinator (PCN 08-0320) Established by Revised Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>Cumulative Total</b>		<b>17,048.5</b>	<b>1,700.2</b>	<b>418.0</b>	<b>14,741.8</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.5										
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.4										
FY 08 Retirement Systems Rate Increases	SalAdj	233.3	233.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		233.3										
<b>Cumulative Total</b>		<b>17,291.7</b>	<b>1,937.0</b>	<b>418.0</b>	<b>14,748.2</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Banking and Securities

Allocation: Banking and Securities

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>2,098.2</b>	<b>2,142.1</b>	<b>2,142.1</b>	<b>2,142.1</b>	<b>2,407.4</b>	<b>2,407.4</b>	<b>265.3</b>	<b>12.4 %</b>	<b>265.3</b>	<b>12.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	1,270.2	1,546.1	1,546.1	1,555.1	1,774.4	1,774.4	228.3	14.8 %	219.3	14.1 %	0.0
Travel	109.4	89.1	89.1	89.1	89.1	89.1	0.0		0.0		0.0
Services	621.1	437.5	437.5	437.5	483.5	483.5	46.0	10.5 %	46.0	10.5 %	0.0
Commodities	92.2	9.4	9.4	9.4	9.4	9.4	0.0		0.0		0.0
Capital Outlay	5.3	60.0	60.0	51.0	51.0	51.0	-9.0	-15.0 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1007 I/A Rcpts	93.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1156 Rcpt Svcs	2,004.7	2,142.1	2,142.1	2,142.1	2,407.4	2,407.4	265.3	12.4 %	265.3	12.4 %	0.0
<u>Positions:</u>											
Perm Full Time	21	19	18	18	18	18	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0



# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Banking and Securities**

**Allocation: Banking and Securities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	2,142.1	1,546.1	89.1	437.5	9.4	60.0	0.0	0.0	19	0	0
1156 Rcpt Svcs		2,142.1										
<b>Cumulative Total</b>		<b>2,142.1</b>	<b>1,546.1</b>	<b>89.1</b>	<b>437.5</b>	<b>9.4</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 Authorized to FY07 Management Plan *****												
Transfer PCN 21-2044 from Banking and Securities to Office of Economic Development	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Cumulative Total</b>		<b>2,142.1</b>	<b>1,546.1</b>	<b>89.1</b>	<b>437.5</b>	<b>9.4</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 Management Plan to 07 Base *****												
Line item transfer to bring personal services within vacancy factor guidelines	LIT	0.0	9.0	0.0	0.0	0.0	-9.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>2,142.1</b>	<b>1,555.1</b>	<b>89.1</b>	<b>437.5</b>	<b>9.4</b>	<b>51.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.2										
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		46.0										
FY 08 Retirement Systems Rate Increases	SalAdj	219.1	219.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		219.1										
<b>Cumulative Total</b>		<b>2,407.4</b>	<b>1,774.4</b>	<b>89.1</b>	<b>483.5</b>	<b>9.4</b>	<b>51.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Development Quota Program

Allocation: Community Development Quota Program

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>302.4</b>	<b>341.6</b>	<b>341.6</b>	<b>341.6</b>	<b>377.4</b>	<b>377.4</b>	<b>35.8</b>	<b>10.5 %</b>	<b>35.8</b>	<b>10.5 %</b>	<b>0.0</b>	
<u>Objects of Expenditure:</u>												
Personal Services	205.0	292.4	217.4	217.4	248.7	248.7	31.3	14.4 %	31.3	14.4 %	0.0	
Travel	17.2	17.7	17.7	17.7	17.7	17.7	0.0		0.0		0.0	
Services	79.9	31.5	106.5	106.5	111.0	111.0	4.5	4.2 %	4.5	4.2 %	0.0	
Commodities	0.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	0.0	4.5	35.6	35.6	100.0 %	35.6	100.0 %	31.1	691.1 %
1156 Rcpt Svcs	302.4	341.6	341.6	341.6	372.9	341.8	0.2	0.1 %	0.2	0.1 %	-31.1	-8.3 %
<u>Positions:</u>												
Perm Full Time	4	3	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Development Quota Program

Allocation: Community Development Quota Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	341.6	292.4	17.7	31.5	0.0	0.0	0.0	0.0	3	0	0
1156 Rcpt Svcs		341.6										
<b>Cumulative Total</b>		<b>341.6</b>	<b>292.4</b>	<b>17.7</b>	<b>31.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 Authorized to FY07 Management Plan *****												
Transfer PCN 08-2214 from Community Development Quota Program to Office of Economic Development	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 870048 Transfer Needed to Bring Personal Services within Vacancy Guidelines	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>341.6</b>	<b>217.4</b>	<b>17.7</b>	<b>106.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.2										
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
FY 08 Retirement Systems Rate Increases	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		31.1										
<b>Cumulative Total</b>		<b>377.4</b>	<b>248.7</b>	<b>17.7</b>	<b>111.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.1										
1156 Rcpt Svcs		-31.1										
<b>Cumulative Total</b>		<b>377.4</b>	<b>248.7</b>	<b>17.7</b>	<b>111.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations

Allocation: Insurance Operations

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>5,549.8</b>	<b>5,923.9</b>	<b>5,926.9</b>	<b>5,926.9</b>	<b>6,571.4</b>	<b>6,571.4</b>	<b>644.5</b>	<b>10.9 %</b>	<b>644.5</b>	<b>10.9 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	3,910.1	3,822.2	3,867.8	3,957.8	4,499.5	4,499.5	631.7	16.3 %	541.7	13.7 %	0.0
Travel	180.0	187.5	187.5	187.5	187.5	187.5	0.0		0.0		0.0
Services	1,337.0	1,819.7	1,777.1	1,687.1	1,789.9	1,789.9	12.8	0.7 %	102.8	6.1 %	0.0
Commodities	95.8	59.2	59.2	59.2	59.2	59.2	0.0		0.0		0.0
Capital Outlay	26.9	35.3	35.3	35.3	35.3	35.3	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1156 Rcpt Svcs	5,549.8	5,923.9	5,926.9	5,926.9	6,571.4	6,571.4	644.5	10.9 %	644.5	10.9 %	0.0
<u>Positions:</u>											
Perm Full Time	57	53	53	53	53	53	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations

Allocation: Insurance Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	5,923.9	3,822.2	187.5	1,819.7	59.2	35.3	0.0	0.0	53	0	0
1156 Rcpt Svcs		5,923.9										
<b>Cumulative Total</b>		<b>5,923.9</b>	<b>3,822.2</b>	<b>187.5</b>	<b>1,819.7</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 870054 ETS chargeback funding transferred from Department of Administration	ATrIn	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.0										
<b>Cumulative Total</b>		<b>5,926.9</b>	<b>3,822.2</b>	<b>187.5</b>	<b>1,822.7</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 870049 Transfer Needed to Bring Personal Services within Vacancy Guidelines	LIT	0.0	45.6	0.0	-45.6	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>5,926.9</b>	<b>3,867.8</b>	<b>187.5</b>	<b>1,777.1</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 Management Plan to 07 Base *****												
Line item transfer to bring personal services within vacancy factor guidelines	LIT	0.0	90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>5,926.9</b>	<b>3,957.8</b>	<b>187.5</b>	<b>1,687.1</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>0</b>
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.7										
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	102.8	0.0	0.0	102.8	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		102.8										
FY 08 Retirement Systems Rate Increases	SalAdj	541.0	541.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		541.0										
<b>Cumulative Total</b>		<b>6,571.4</b>	<b>4,499.5</b>	<b>187.5</b>	<b>1,789.9</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Corporations, Business and Professional Licensing

Allocation: Corporations, Business and Professional Licensing

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>8,349.2</b>	<b>9,760.3</b>	<b>9,765.7</b>	<b>9,665.7</b>	<b>10,489.2</b>	<b>10,489.2</b>	<b>723.5</b>	<b>7.4 %</b>	<b>823.5</b>	<b>8.5 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	4,613.4	5,348.3	5,348.3	5,348.3	6,078.8	6,078.8	730.5	13.7 %	730.5	13.7 %	0.0
Travel	310.3	334.4	334.4	334.4	334.4	334.4	0.0		0.0		0.0
Services	3,179.6	3,839.5	3,844.9	3,744.9	3,837.9	3,837.9	-7.0	-0.2 %	93.0	2.5 %	0.0
Commodities	228.7	100.7	100.7	100.7	100.7	100.7	0.0		0.0		0.0
Capital Outlay	17.2	137.4	137.4	137.4	137.4	137.4	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1007 I/A Rcpts	109.9	311.5	311.5	311.5	342.4	342.4	30.9	9.9 %	30.9	9.9 %	0.0
1040 Surety Fnd	86.7	271.2	271.3	271.3	284.7	284.7	13.4	4.9 %	13.4	4.9 %	0.0
1156 Rcpt Svcs	6,669.7	7,573.2	7,577.8	7,577.8	8,306.1	8,306.1	728.3	9.6 %	728.3	9.6 %	0.0
1175 BLic&Corp	1,482.9	1,604.4	1,605.1	1,505.1	1,556.0	1,556.0	-49.1	-3.1 %	50.9	3.4 %	0.0
<u>Positions:</u>											
Perm Full Time	85	82	82	82	82	82	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Corporations, Business and Professional Licensing

Allocation: Corporations, Business and Professional Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	9,760.3	5,348.3	334.4	3,839.5	100.7	137.4	0.0	0.0	82	0	0
1007 I/A Rcpts		311.5										
1040 Surety Fnd		271.2										
1156 Rcpt Svcs		7,573.2										
1175 BLic&Corp		1,604.4										
<b>Cumulative Total</b>		<b>9,760.3</b>	<b>5,348.3</b>	<b>334.4</b>	<b>3,839.5</b>	<b>100.7</b>	<b>137.4</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 870054 ETS chargeback funding transferred from Department of Administration	ATrIn	5.4	0.0	0.0	5.4	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd		0.1										
1156 Rcpt Svcs		4.6										
1175 BLic&Corp		0.7										
<b>Cumulative Total</b>		<b>9,765.7</b>	<b>5,348.3</b>	<b>334.4</b>	<b>3,844.9</b>	<b>100.7</b>	<b>137.4</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 Management Plan to 07 Base *****												
Delete Maintenance for Corporations' Automated Office Solutions System	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		-100.0										
<b>Cumulative Total</b>		<b>9,665.7</b>	<b>5,348.3</b>	<b>334.4</b>	<b>3,744.9</b>	<b>100.7</b>	<b>137.4</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>0</b>	<b>0</b>
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd		0.1										
1156 Rcpt Svcs		1.0										
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	93.0	0.0	0.0	93.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		93.0										
FY 08 Retirement Systems Rate Increases	SalAdj	729.4	729.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		30.9										
1040 Surety Fnd		13.3										
1156 Rcpt Svcs		634.3										
1175 BLic&Corp		50.9										

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Corporations, Business and Professional Licensing

Allocation: Corporations, Business and Professional Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		10,489.2	6,078.8	334.4	3,837.9	100.7	137.4	0.0	0.0	82	0	0



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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska

Allocation: Regulatory Commission of Alaska

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>6,046.1</b>	<b>6,493.1</b>	<b>6,495.3</b>	<b>6,345.3</b>	<b>7,020.0</b>	<b>7,020.0</b>	<b>524.7</b>	<b>8.1 %</b>	<b>674.7</b>	<b>10.6 %</b>	<b>0.0</b>	
<u>Objects of Expenditure:</u>												
Personal Services	3,614.5	4,635.7	4,635.7	4,705.7	5,364.6	5,364.6	728.9	15.7 %	658.9	14.0 %	0.0	
Travel	89.4	55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0	
Services	2,068.7	1,732.9	1,735.1	1,515.1	1,530.9	1,530.9	-204.2	-11.8 %	15.8	1.0 %	0.0	
Commodities	162.0	56.9	56.9	56.9	56.9	56.9	0.0		0.0		0.0	
Capital Outlay	111.5	12.6	12.6	12.6	12.6	12.6	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	150.0	150.0	0.0	19.1	0.0	-150.0	-100.0 %	0.0		-19.1	-100.0 %
1061 CIP Rcpts	31.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1141 RCA Rcpts	6,014.3	6,343.1	6,345.3	6,345.3	7,000.9	7,020.0	674.7	10.6 %	674.7	10.6 %	19.1	0.3 %
<u>Positions:</u>												
Perm Full Time	55	55	57	57	57	57	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska

Allocation: Regulatory Commission of Alaska

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	6,493.1	4,635.7	55.0	1,732.9	56.9	12.6	0.0	0.0	55	0	0
1004 Gen Fund		150.0										
1141 RCA Rcpts		6,343.1										
<b>Cumulative Total</b>		<b>6,493.1</b>	4,635.7	55.0	1,732.9	56.9	12.6	0.0	0.0	55	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 870054 ETS chargeback funding transferred from Department of Administration	ATrIn	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		2.2										
<b>Cumulative Total</b>		<b>6,495.3</b>	4,635.7	55.0	1,735.1	56.9	12.6	0.0	0.0	55	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
Two New Administrative Clerk III Positions PCNs 08-#018 and 08-#019	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<b>Cumulative Total</b>		<b>6,495.3</b>	4,635.7	55.0	1,735.1	56.9	12.6	0.0	0.0	57	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Line item transfer to bring personal services within vacancy factor guidelines	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Delete Small Hydroelectric Licensing Program	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
<b>Cumulative Total</b>		<b>6,345.3</b>	4,705.7	55.0	1,515.1	56.9	12.6	0.0	0.0	57	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1141 RCA Rcpts		1.8										
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	15.8	0.0	0.0	15.8	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		15.8										

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska

Allocation: Regulatory Commission of Alaska

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	656.9	656.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.9										
1141 RCA Rcpts		638.0										
<b>Cumulative Total</b>		<b>7,020.0</b>	5,364.6	55.0	1,530.9	56.9	12.6	0.0	0.0	57	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Exempt Employees Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1141 RCA Rcpts		0.2										
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.9										
1141 RCA Rcpts		18.9										
<b>Cumulative Total</b>		<b>7,020.0</b>	5,364.6	55.0	1,530.9	56.9	12.6	0.0	0.0	57	0	0

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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: DCED State Facilities Rent

Allocation: DCED State Facilities Rent

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>799.0</b>	<b>962.3</b>	<b>962.3</b>	<b>962.3</b>	<b>962.3</b>	<b>962.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	799.0	962.3	962.3	962.3	962.3	962.3	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1004 Gen Fund	384.6	494.6	494.6	494.6	494.6	494.6	0.0	0.0	0.0
1007 I/A Rcpts	414.4	467.7	467.7	467.7	467.7	467.7	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: DCED State Facilities Rent

Allocation: DCED State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	962.3	0.0	0.0	962.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												
1007 I/A Rcpts												
		494.6										
		467.7										
<b>Cumulative Total</b>		<b>962.3</b>	0.0	0.0	962.3	0.0	0.0	0.0	0.0	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation:**    Alaska State Community Services Commission

**Allocation:**        Alaska State Community Services Commission

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>1,988.4</b>	<b>3,265.7</b>	<b>3,266.9</b>	<b>3,266.9</b>	<b>3,305.7</b>	<b>3,305.7</b>	<b>38.8</b>	<b>1.2 %</b>	<b>38.8</b>	<b>1.2 %</b>	<b>0.0</b>	
<u>Objects of Expenditure:</u>												
Personal Services	234.8	246.4	246.4	246.4	281.2	281.2	34.8	14.1 %	34.8	14.1 %	0.0	
Travel	35.4	57.3	57.3	57.3	57.3	57.3	0.0		0.0		0.0	
Services	44.0	144.6	145.8	145.8	149.8	149.8	4.0	2.7 %	4.0	2.7 %	0.0	
Commodities	8.6	12.1	12.1	12.1	12.1	12.1	0.0		0.0		0.0	
Capital Outlay	0.0	8.0	8.0	8.0	8.0	8.0	0.0		0.0		0.0	
Grants, Benefits	1,665.6	2,797.3	2,797.3	2,797.3	2,797.3	2,797.3	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	1,897.6	3,062.7	3,062.7	3,062.7	3,085.2	3,062.8	0.1		0.1		-22.4	-0.7 %
1003 G/F Match	72.0	76.1	76.1	76.1	86.6	86.6	10.5	13.8 %	10.5	13.8 %	0.0	
1004 Gen Fund	0.0	25.0	26.2	26.2	30.2	52.6	26.4	100.8 %	26.4	100.8 %	22.4	74.2 %
1108 Stat Desig	18.8	101.9	101.9	101.9	103.7	103.7	1.8	1.8 %	1.8	1.8 %	0.0	
<u>Positions:</u>												
Perm Full Time	3	3	3	3	3	3	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	



# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska State Community Services Commission

Allocation: Alaska State Community Services Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	3,265.7	246.4	57.3	144.6	12.1	8.0	2,797.3	0.0	3	0	0
1002 Fed Rcpts		3,062.7										
1003 G/F Match		76.1										
1004 Gen Fund		25.0										
1108 Stat Desig		101.9										
<b>Cumulative Total</b>		<b>3,265.7</b>	<b>246.4</b>	<b>57.3</b>	<b>144.6</b>	<b>12.1</b>	<b>8.0</b>	<b>2,797.3</b>	<b>2,797.3</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 870054 ETS chargeback funding transferred from Department of Administration	ATrIn	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
<b>Cumulative Total</b>		<b>3,266.9</b>	<b>246.4</b>	<b>57.3</b>	<b>145.8</b>	<b>12.1</b>	<b>8.0</b>	<b>2,797.3</b>	<b>2,797.3</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1003 G/F Match		0.1										
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
FY 08 Retirement Systems Rate Increases	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.4										
1003 G/F Match		10.4										
1108 Stat Desig		1.8										
<b>Cumulative Total</b>		<b>3,305.7</b>	<b>281.2</b>	<b>57.3</b>	<b>149.8</b>	<b>12.1</b>	<b>8.0</b>	<b>2,797.3</b>	<b>2,797.3</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-22.4										
1004 Gen Fund		22.4										
<b>Cumulative Total</b>		<b>3,305.7</b>	<b>281.2</b>	<b>57.3</b>	<b>149.8</b>	<b>12.1</b>	<b>8.0</b>	<b>2,797.3</b>	<b>2,797.3</b>	<b>3</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: One Time Items

Allocation: One Time Items

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>1,650.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,650.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1004 Gen Fund	1,473.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1044 ADRF	177.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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## TRANSACTION TYPE DEFINITIONS

<b>ATrIn</b>	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>ConfCom</b>	A summary transaction of all <i>numbers</i> (Section 1) appropriations included in the conference committee's FY07 operating budget.
<b>Dec</b>	<i>Decrement</i> (reduction) of funds (may include positions).
<b>FisNot07</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i>
<b>FisNot</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY08</i> .
<b>FndChg</b>	Net zero <i>Fund Source Change</i> .
<b>Inc</b>	<i>Increment</i> (addition) of funds (may include positions).
<b>IncOTI</b>	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
<b>Lang</b>	Appropriations in the <i>language sections</i> of the operating budget bill(s).
<b>LangCC</b>	A summary transaction of <i>language</i> appropriations included in the conference committee's FY07 operating budget.
<b>LIT</b>	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting <i>multiple fiscal years</i> . Unspent balances carry forward into subsequent years.
<b>OTI</b>	<i>One Time Item</i> identifies a reduction made to an agency's base when FY07 funding will be deleted from the FY08 budget.
<b>PosAdj</b>	<i>Position increases or decreases</i> with no funding change.
<b>ReAprop</b>	Identifies <i>reappropriations</i> of prior appropriations.
<b>RPL</b>	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies <i>Salary and Benefits adjustments</i> (includes health increases).
<b>Special</b>	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget</i> bill. They typically include bill references.
<b>Suppl</b>	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY07).
<b>TrIn</b>	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
<b>Veto07</b>	Transactions reflecting <i>vetoed</i> appropriations.